

LONGWOOD ELEMENTARY SCHOOL  
 COST CENTER - 0681  
 FISCAL YEAR 2014-2015

Revised  
 5/28/14

**REVENUE PROJECTION**  
 Includes only revenue as listed.  
 State and Local revenue assumptions are based on the Final Conference Report.

	FY 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ -	\$ 2,187,915	\$ 2,187,915
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	247,897	247,897
Health Services Allocation	-	8,865	8,865
Custodial Services Allocation	-	102,574	102,574
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	126,394	-	(126,394)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	47,935	-	(47,935)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	2,035,437	-	(2,035,437)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	95,769	-	(95,769)
<b>Subtotal - School Allocation</b>	<b>2,305,535</b>	<b>2,561,082</b>	<b>255,547</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	463,600	736,155	272,555
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	37,450	2,500
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	43,565	-	(43,565)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	1,692	-	(1,692)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	10,500	11,825	1,325
Instructional Materials - Media - (Project 3106)	2,189	2,404	215
Instructional Materials - Science - (Project 3109)	596	660	64
Instructional Materials - Textbook - (Project 3105)	35,005	13,421	(21,584)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	69,900	37,450	(32,450)
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	62,200	62,600	400
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>837,947</b>	<b>934,665</b>	<b>96,718</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	22,982	17,236	(5,746)
School Maintenance - School Control - (Project 5909)	-	5,746	5,746
<b>Subtotal - Local Revenue Allocation</b>	<b>22,982</b>	<b>22,982</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	1,873	3,120	1,247
Itinerant Autistic Program - (Project 2018)	1,335	3,570	2,235
Itinerant Hearing Impaired - (Project 2008)	851	2,427	1,576
Itinerant Homebound - (Project 2023)	1,421	2,288	867
Itinerant Occupational/Physical Therapist - (Project 2019)	7,827	13,537	5,710
Itinerant Social Workers - (Project 4021)	-	2,513	2,513
Itinerant Staffing Specialists - (Project 5012)	4,899	7,314	2,415
Itinerant Visually Impaired - (Project 2004)	1,723	2,998	1,275
School Psychologists - (Project 2027)	8,678	15,356	6,678
Medicaid - Health Services Contract - (Project 1084)	10,870	14,852	3,982
SAI - Attendance Officer - (Project 3162)	3,353	3,869	516
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>42,830</b>	<b>71,844</b>	<b>29,014</b>
Fee Based - Child Care - (Project Various)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,209,294</b>	<b>\$ 3,590,573</b>	<b>\$ 381,279</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 5401)	\$ 252,778	\$ 288,892	\$ 36,114
Title II - Part A - (Project 5405)	-	37,450	37,450
IDEA Supplement (Project 5475)	314,939	414,665	99,726
<b>Total Other Special Revenue Funds</b>	<b>\$ 567,717</b>	<b>\$ 741,007</b>	<b>\$ 173,290</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,777,011</b>	<b>\$ 4,331,580</b>	<b>\$ 554,569</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |       |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | 43.27 |
| 2. UFTE moved to/(from) one school to another school.                              | -     |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units.                    | -     |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | -     |

Principal Signature

Date